

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Maconaquah School Corp (5615)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11050 Full Day Kindergarten	\$0	\$56,643	\$59,142	n/a	4%
	11100 Elementary	\$2,165,140	\$3,153,447	\$3,115,120	44%	-1%
	11200 Middle/Junior High	\$1,201,745	\$1,526,770	\$1,592,426	33%	4%
	11300 High School	\$1,485,486	\$1,872,514	\$1,955,010	32%	4%
	11420 Agriculture B	\$62,387	\$75,925	\$78,661	26%	4%
	11450 Consumer and Homemaking	\$119,087	\$179,941	\$191,958	61%	7%
	11910 Competency Testing	\$0	\$13,924	\$5,128	n/a	-63%
	12100 Gifted and Talented	\$173,606	\$248,953	\$318,280	83%	28%
	12210 Mild Mental Handicap	\$211,915	\$186,958	\$222,923	5%	19%
	12330 Visual Impairment	\$0	\$12,985	\$12,088	n/a	-7%
	12350 Homebound	\$13,415	\$27,010	\$19,488	45%	-28%
	12410 Emotional Handicap - Full Time	\$83,770	\$141,935	\$150,488	80%	6%
	12510 Communication Disorder	\$0	\$0	\$0	n/a	n/a
	12520 Compensatory	\$32,386	\$2,190	\$2,196	-93%	0%
	12620 Learning Disability - All Others	\$107,247	\$215,336	\$217,003	102%	1%
	12710 Equal Opportunity At Risk	\$5,913	\$10,665	\$10,211	73%	-4%
	12810 Special Education Preschool	\$41,445	\$89,488	\$113,784	175%	27%
	12900 Other Special Programs	\$0	\$993	\$999	n/a	1%
	13100 Adult Basic Education	\$477	\$0	\$0	-100%	n/a
	14100 Elementary	\$23,629	\$600	\$19,602	-17%	> 500%
	14200 Middle/Junior High	\$7,508	\$7,804	\$4,645	-38%	-40%
	14300 High School	\$32,166	\$49,367	\$42,099	31%	-15%
	16100 Remediation Testing	\$49,187	\$93,298	\$127,263	159%	36%
	16200 Preventive Remediation	\$28,500	\$28,913	\$39,164	37%	35%
	21520 Speech Pathology Services	\$86,683	\$119,312	\$121,559	40%	2%
	22210 Service Area Direction	\$53,672	\$0	\$0	-100%	n/a
	22220 School Library	\$360,845	\$309,423	\$225,872	-37%	-27%
	22230 Audiovisual	\$17,315	\$565	\$1,850	-89%	227%
	22240 Education Television	\$55,660	\$57,107	\$58,072	4%	2%
	22250 Computer Assisted Instruction Services	\$0	\$0	\$0	n/a	n/a
	24100 Office of the Principal Services	\$461,963	\$736,088	\$753,246	63%	2%
	25820 Textbooks and Repairs	\$185,580	\$229,934	\$205,057	10%	-11%
	25840 Other Textbook Rental Services	\$1,604	\$4,025	\$4,187	161%	4%
	26497 Teachers Retirement Fund	\$211,242	\$518,204	\$549,253	160%	6%
	41100 Transfer Tuition	\$4,228	\$29,335	\$30,330	> 500%	3%
	41300 Area Vocational Schools	\$49,146	\$86,705	\$92,328	88%	6%
	41700 Interlocal Agreements - Other	\$15,866	\$40,895	\$48,241	204%	18%
Student Academic Achievement Total		\$7,348,812	\$10,127,250	\$10,387,674	41%	3%

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Student Instructional Support						
	21120 Attendance Services	\$34,240	\$0	\$0	-100%	n/a
	21190 Other Attendance/Social Work Services	\$428	\$0	\$0	-100%	n/a
	21220 Counseling Services	\$235,989	\$398,948	\$431,499	83%	8%
	21330 Dental Services	\$0	\$354	\$250	n/a	-29%
	21340 Nurse Services	\$20,455	\$74,236	\$100,109	389%	35%
	21390 Other Health Services	\$1,203	\$3,864	\$11,399	> 500%	195%
	21420 Psychological Testing	\$280	\$0	\$0	-100%	n/a
	21430 Psychological Counseling	\$43,603	\$67,128	\$69,580	60%	4%
	22120 Instruction & Curriculum Development	\$30,488	\$13,325	\$11,394	-63%	-14%
	22130 Instructional Staff Training Services	\$20,569	\$25,668	\$27,001	31%	5%
	23110 Service Area Direction	\$22,979	\$45,743	\$57,397	150%	25%
	23190 Other Governing Body Services	\$8,617	\$4,617	\$3,688	-57%	-20%
	23210 Office of the Superintendent	\$282,864	\$317,104	\$340,348	20%	7%
	23290 Other Executive Administrative Services	\$21,400	\$0	\$0	-100%	n/a
	26440 Inservice Training (Non-Instructional)	\$0	\$2,502	\$198	n/a	-92%
	26450 Health Services	\$0	\$1,909	\$2,509	n/a	31%
	26700 Technology Coordinator	\$0	\$41,887	\$43,722	n/a	4%
	26710 Technology Support and Maintenance	\$0	\$400,706	\$343,477	n/a	-14%
Student Instructional Support Total		\$723,115	\$1,397,992	\$1,442,571	99%	3%
Overhead and Operational						
	23150 Legal Services	\$14,977	\$28,022	\$57,210	282%	104%
	23160 Promotion Expenses	\$3,153	\$2,786	\$1,846	-41%	-34%
	25210 Service Area Direction	\$51,062	\$91,736	\$84,463	65%	-8%
	25250 Financial Accounting	\$10,284	\$6,309	\$7,313	-29%	16%
	25291 Refund of Revenue	\$7,811	\$3,600	\$3,150	-60%	-13%
	25293 Printed Forms	\$4,824	\$4,065	\$4,302	-11%	6%
	25295 Bank Service Charge	\$0	\$723	\$769	n/a	6%
	25296 Cash Change	\$621	\$600	\$600	-3%	0%
	25360 Rent of Buildings & Equipment	\$3,890	\$99,895	\$100,294	> 500%	0%
	25410 Service Area Direction	\$69,266	\$146,809	\$198,815	187%	35%
	25420 Maintenance of Buildings	\$1,155,655	\$1,801,577	\$1,658,413	44%	-8%
	25430 Maintenance of Grounds	\$21,481	\$6,914	\$8,174	-62%	18%
	25440 Maintenance of Equipment	\$68,908	\$57,959	\$77,214	12%	33%
	25450 Vehicle Maintenance (other than buses)	\$7,339	\$8,170	\$11,380	55%	39%
	25470 Insurance (other than buses)	\$71,380	\$88,612	\$90,764	27%	2%
	25490 Other Operating/Maintenance of Plant	\$0	\$0	\$24,533	n/a	n/a

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	25520 Vehicle Operation	\$249,051	\$365,036	\$377,558	52%	3%
	25540 Vehicle Servicing and Maintenance	\$147,181	\$278,845	\$324,966	121%	17%
	25550 Purchase of School Buses	\$109,961	\$209,725	\$277,959	153%	33%
	25560 Insurance on Buses	\$17,366	\$33,008	\$23,269	34%	-30%
	25580 Contracted Transportation Services	\$35,288	\$66,931	\$68,171	93%	2%
	25590 Other Pupil Transportation Services	\$14,876	\$22,361	\$24,192	63%	8%
	25610 Service Area Direction	\$0	\$24,856	\$24,273	n/a	-2%
	25620 Food Preparation and Dispensing	\$190,304	\$234,657	\$258,436	36%	10%
	25640 Food Purchases	\$262,676	\$420,862	\$431,052	64%	2%
	25690 Other Food Services	\$26,706	\$44,377	\$52,925	98%	19%
	25740 Printing, Publishing and Duplicating	\$700	\$9,902	\$8,633	> 500%	-13%
	26495 Official Bonds	\$1,509	\$100	\$1,425	-6%	> 500%
	32000 Community Recreation	\$21,521	\$34,148	\$31,277	45%	-8%
	33000 Civic Services	\$4,620	\$903	\$839	-82%	-7%
	34000 Athletic Coaches	\$93,944	\$181,256	\$199,712	113%	10%
Overhead and Operational Total		\$2,666,355	\$4,274,745	\$4,433,928	66%	4%
Nonoperational						
	25320 Land Acquisition and Development	\$9,292	\$0	\$0	-100%	n/a
	25330 Professional Services	\$5,869	\$5,412	\$48,384	> 500%	> 500%
	25350 Building Acquisition/Construction/Improvement	\$1,405,848	\$0	\$0	-100%	n/a
	25351 Building Acquisition/Construction/Improvement	\$0	\$2,739,107	\$1,876,506	n/a	-31%
	25352 Energy Savings Contracts	\$0	\$331,956	\$331,955	n/a	0%
	25370 Purchase of Moveable Equipment	\$11,344	\$33,630	\$38,800	242%	15%
	25380 Purchase of Mobile or Fixed Equipment	\$156,321	\$57,362	\$35,497	-77%	-38%
	53100 Buildings, LEASE RENTAL	\$0	\$800,000	\$800,000	n/a	0%
Nonoperational Total		\$1,588,673	\$3,967,466	\$3,131,142	97%	-21%
prorated						
	26491 PERF	\$65,980	\$82,762	\$60,399	-8%	-27%
	26492 Social Security	\$611,495	\$866,341	\$899,319	47%	4%
	26493 Workmen's Compensation	\$25,290	\$60,909	\$57,333	127%	-6%
	26494 Group Insurance	\$514,889	\$4,069,619	\$4,259,620	> 500%	5%
	26496 Unemployment Compensation	\$12	\$2,752	\$14,261	> 500%	418%
	26498 Severance/Early Retirement Pay	\$38,996	\$281,792	\$304,090	> 500%	8%
prorated Total		\$1,256,661	\$5,364,174	\$5,595,022	345%	4%

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	1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase			
	Student Academic Achievement	\$8,306,568	\$14,273,607	\$14,660,036	76%	3%	61.2%	56.8%	58.7%
	Student Instructional Support	\$813,137	\$1,893,449	\$1,994,254	145%	5%	6.0%	7.5%	8.0%
	Overhead and Operational	\$2,875,238	\$4,997,105	\$5,204,905	81%	4%	21.2%	19.9%	20.8%
	Nonoperational	\$1,588,673	\$3,967,466	\$3,131,142	97%	-21%	11.7%	15.8%	12.5%
	Grand Total	\$13,583,616	\$25,131,628	\$24,990,337	84%	-1%			

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	67.1%	64.3%	66.6%